

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2000	PL Adjustment Fiscal 2002	Base New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Adjustment Fiscal 2003	Base New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03
FTE	50.00	0.00	0.00	50.00	0.00	0.00	50.00	50.00
Personal Services	2,423,695	161,884	0	2,585,579	174,744	0	2,598,439	5,184,018
Operating Expenses	862,472	2,316,060	30,000	3,208,532	99,057	30,000	991,529	4,200,061
Equipment	12,787	(12,787)	0	0	(12,787)	0	0	0
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$3,298,954	\$2,465,157	\$30,000	\$5,794,111	\$261,014	\$30,000	\$3,589,968	\$9,384,079
General Fund	3,024,552	239,844	30,000	3,294,396	184,497	30,000	3,239,049	6,533,445
State/Other Special	230,746	223,969	0	454,715	74,673	0	305,419	760,134
Federal Special	43,656	2,001,344	0	2,045,000	1,844	0	45,500	2,090,500
Total Funds	\$3,298,954	\$2,465,157	\$30,000	\$5,794,111	\$261,014	\$30,000	\$3,589,968	\$9,384,079

Agency Description

The Office of the Governor exists under authority granted in Article VI of the Montana Constitution. The Governor has constitutional and statutory authority to administer the affairs of the State of Montana. The Governor appoints all military and civil officers of the state whose appointments are provided for by statute or the Constitution, grants reprieves and pardons, and serves on various boards and commissions. The Governor approves or vetoes legislation, reports to the legislature on the condition of the state, and submits a biennial Executive Budget. The Governor also represents the state in relations with other governments and the public.

Biennium Budget Comparison								
Budget Item	Present Law Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	Present Law Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Biennium Fiscal 00-01	Total Exec. Budget Fiscal 02-03
FTE	50.00	0.00	50.00	50.00	0.00	50.00	0.00	50.00
Personal Services	2,585,579	0	2,585,579	2,598,439	0	2,598,439	4,962,217	5,184,018
Operating Expenses	3,178,532	30,000	3,208,532	961,529	30,000	991,529	1,722,072	4,200,061
Equipment	0	0	0	0	0	0	12,787	0
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$5,764,111	\$30,000	\$5,794,111	\$3,559,968	\$30,000	\$3,589,968	\$6,697,076	\$9,384,079
General Fund	3,264,396	30,000	3,294,396	3,209,049	30,000	3,239,049	6,107,847	6,533,445
State/Other Special	454,715	0	454,715	305,419	0	305,419	502,498	760,134
Federal Special	2,045,000	0	2,045,000	45,500	0	45,500	86,731	2,090,500
Total Funds	\$5,764,111	\$30,000	\$5,794,111	\$3,559,968	\$30,000	\$3,589,968	\$6,697,076	\$9,384,079

New Proposals

The table below summarizes all new proposals requested by the executive. Descriptions and LFD discussion of each new proposal are included in the individual program narratives.

New Proposals										
Program	Fiscal 2002					Fiscal 2003				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Western Governors Association Dues										
01	0.00	30,000	0	0	30,000	0.00	30,000	0	0	30,000
Total	0.00	\$30,000	\$0	\$0	\$30,000	0.00	\$30,000	\$0	\$0	\$30,000

Program Proposed Budget									
Budget Item	Base Budget Fiscal 2000	PL Adjustment Fiscal 2002	Base New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Adjustment Fiscal 2003	Base New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03	
FTE	19.00	0.00	0.00	19.00	0.00	0.00	19.00	19.00	
Personal Services	930,245	85,609	0	1,015,854	90,035	0	1,020,280	2,036,134	
Operating Expenses	388,839	89,182	30,000	508,021	63,944	30,000	482,783	990,804	
Equipment	12,787	(12,787)	0	0	(12,787)	0	0	0	
Total Costs	\$1,331,871	\$162,004	\$30,000	\$1,523,875	\$141,192	\$30,000	\$1,503,063	\$3,026,938	
General Fund	1,124,481	80,679	30,000	1,235,160	59,163	30,000	1,213,644	2,448,804	
State/Other Special	207,390	81,325	0	288,715	82,029	0	289,419	578,134	
Total Funds	\$1,331,871	\$162,004	\$30,000	\$1,523,875	\$141,192	\$30,000	\$1,503,063	\$3,026,938	

Program Description

The Executive Office Program staff assists the Governor in reviewing and coordinating activities of the Executive Branch, including administrative, legal, press support, and centralized services. The office also administers programs with special impact on Montana, including services for senior citizens, maintaining clean water in the Flathead Basin, and the Consensus Council.

Funding

This program is funded with general fund and special state revenue. Major special state revenues include \$15,500 from federal sources, which is used to offset personnel service costs in Central Services; \$36,000 from renewable resource grants, private sources, and local governments, which is used to fund the Flathead Basin Commission; and, \$169,390 derived from fees charged for services and \$50,000 in private funds, which is used to fund the Consensus Council.

Present Law Adjustments									
-----Fiscal 2002-----					-----Fiscal 2003-----				
FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services				111,826					116,374
Vacancy Savings				(26,217)					(26,339)
Inflation/Deflation				1,892					3,585
Fixed Costs				44,609					21,678
Total Statewide Present Law Adjustments				\$132,110					\$115,298
DP 1 - Replacement Computers									
0.00	(20,106)	0	0	(20,106)	0.00	(24,106)	0	0	(24,106)
DP 2 - Consensus Council SSR Authority									
0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
Total Other Present Law Adjustments									
0.00	(\$20,106)	\$50,000	\$0	\$29,894	0.00	(\$24,106)	\$50,000	\$0	\$25,894
Grand Total All Present Law Adjustments				\$162,004					\$141,192

Executive Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget included in the executive present law. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items will be applied globally to all agencies. A description of each item is included in the "Agency Budget Analysis Roadmap" section that begins this volume. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1 - Replacement Computers - This funding would allow the Governor's Office to replace computers on a four-year cycle. According to the replacement schedule, two computers would be purchased in fiscal 2002, with no computer purchases scheduled for fiscal 2003. These purchases result in a net negative present law adjustment of -\$20,106 in fiscal 2002 and -\$24,106 in fiscal 2003.

**LFD
COMMENT**

All requests to replace existing computers are funded and time sequenced within current Information Services Division guidelines.

DP 2 - Consensus Council Special State Revenue Authority - The Consensus Council has continually sought administrative authorization to spend state special revenue received for contracts with other state agencies. The council seeks an increase in its state special revenue appropriation to accommodate for contracts of this nature. This request includes \$50,000 in state special revenue for each year of the biennium to meet increased operating expenses and to procure the consulting services necessary to honor additional contracts.

**LFD
ISSUE**

Consensus Council Special State Revenue is recurring but not always predictable in terms of cost. The issue for legislative consideration is whether the council should be funded at this increased level, based upon historical trends.

New Proposals										
Program	FTE	-----Fiscal 2002-----				-----Fiscal 2003-----				
		General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
DP 1 - Western Governors Association Dues 01	0.00	30,000	0	0	30,000	0.00	30,000	0	0	30,000
Total	0.00	\$30,000	\$0	\$0	\$30,000	0.00	\$30,000	\$0	\$0	\$30,000

New Proposals

DP 1 - Western Governors Association Dues - The Executive Budget includes \$30,000 from the general fund for each year of the biennium with which to pay dues for membership in the Western Governor's Association. Membership allows Montana to participate on a regional and national scale in setting public policy, particularly in such areas as water rights, drought, and forest fires.

Program Proposed Budget									
Budget Item	Base Budget Fiscal 2000	PL Adjustment Fiscal 2002	Base New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Adjustment Fiscal 2003	Base New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03	
FTE	1.50	0.00	0.00	1.50	0.00	0.00	1.50	1.50	
Personal Services	44,979	(717)	0	44,262	(535)	0	44,444	88,706	
Operating Expenses	34,942	344	0	35,286	317	0	35,259	70,545	
Total Costs	\$79,921	(\$373)	\$0	\$79,548	(\$218)	\$0	\$79,703	\$159,251	
General Fund	79,921	(373)	0	79,548	(218)	0	79,703	159,251	
Total Funds	\$79,921	(\$373)	\$0	\$79,548	(\$218)	\$0	\$79,703	\$159,251	

Program Description

The Mansion Maintenance Program maintains the Governor's official residence.

Funding

The program is funded entirely by general fund.

Present Law Adjustments									
-----Fiscal 2002-----					-----Fiscal 2003-----				
FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services				433					620
Vacancy Savings				(1,150)					(1,155)
Fixed Costs				344					317
Total Statewide Present Law Adjustments				(\$373)					(\$218)
Grand Total All Present Law Adjustments				(\$373)					(\$218)

Executive Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget included in the executive present law. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items will be applied globally to all agencies. A description of each item is included in the "Agency Budget Analysis Roadmap" section that begins this volume. The other numbered adjustments in the table correspond to the narrative descriptions.

Program Proposed Budget									
Budget Item	Base Budget Fiscal 2000	PL Adjustment Fiscal 2002	Base New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Adjustment Fiscal 2003	Base New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03	
FTE	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	
Personal Services	41,888	5,392	0	47,280	6,116	0	48,004	95,284	
Operating Expenses	144,820	(99)	0	144,721	476	0	145,296	290,017	
Total Costs	\$186,708	\$5,293	\$0	\$192,001	\$6,592	\$0	\$193,300	\$385,301	
General Fund	170,710	5,291	0	176,001	6,590	0	177,300	353,301	
State/Other Special	15,998	2	0	16,000	2	0	16,000	32,000	
Total Funds	\$186,708	\$5,293	\$0	\$192,001	\$6,592	\$0	\$193,300	\$385,301	

Program Description

The Air Transportation Program staff provides safe, reliable, economical air transportation for the Governor.

Funding

The program is funded by general fund and special state revenues of \$32,000 from the proceeds derived from renting the Governor's aircraft to other state agencies.

Present Law Adjustments									
-----Fiscal 2002-----					-----Fiscal 2003-----				
FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services				6,745					7,491
Vacancy Savings				(1,353)					(1,375)
Inflation/Deflation				(11)					(11)
Fixed Costs				(88)					487
Total Statewide Present Law Adjustments				\$5,293					\$6,592
Grand Total All Present Law Adjustments				\$5,293					\$6,592

Executive Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget included in the executive present law. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items will be applied globally to all agencies. A description of each item is included in the "Agency Budget Analysis Roadmap" section that begins this volume. The other numbered adjustments in the table correspond to the narrative descriptions.

Program Proposed Budget									
Budget Item	Base Budget Fiscal 2000	PL Adjustment Fiscal 2002	Base New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Adjustment Fiscal 2003	Base New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03	
FTE	17.00	0.00	0.00	17.00	0.00	0.00	17.00	17.00	
Personal Services	906,551	27,743	0	934,294	33,015	0	939,566	1,873,860	
Operating Expenses	144,623	54,525	0	199,148	14,885	0	159,508	358,656	
Transfers	0	0	0	0	0	0	0	0	
Total Costs	\$1,051,174	\$82,268	\$0	\$1,133,442	\$47,900	\$0	\$1,099,074	\$2,232,516	
General Fund	1,051,174	82,268	0	1,133,442	47,900	0	1,099,074	2,232,516	
State/Other Special	0	0	0	0	0	0	0	0	
Total Funds	\$1,051,174	\$82,268	\$0	\$1,133,442	\$47,900	\$0	\$1,099,074	\$2,232,516	

Program Description

The Office of Budget and Program Planning (OBPP) staff assists the Governor in preparing and administering the Executive Budget. They monitor revenue collections, publish fiscal notes, and act as the approval authority for operational plan changes, program transfers, and budget amendments under 17-7 MCA. The OBPP serves as the lead Executive Branch agency for compliance with the federal Single Audit Act.

Funding

This program is funded from the general fund. Other funding includes state special revenues received for services provided to other agencies. A portion of the program is supported through the Statewide Cost Allocation Plan (SWCAP) and the State Fund Cost Allocation Plan (SFCAP), which assess other state agencies for services that the OBPP provides. Funds received from assessments of federal and non-general fund state funds are deposited into the general fund.

Present Law Adjustments									
-----Fiscal 2002-----					-----Fiscal 2003-----				
FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services				54,777					60,212
Vacancy Savings				(27,034)					(27,197)
Inflation/Deflation				(1,820)					(1,448)
Fixed Costs				29,745					7,333
Total Statewide Present Law Adjustments				\$55,668					\$38,900
DP 1 - Replacement Computers									
0.00	21,000	0	0	21,000	0.00	(1,000)	0	0	(1,000)
DP 2 - OBPP Video Projector									
0.00	5,600	0	0	5,600	0.00	0	0	0	0
DP 3 - Session Costs									
0.00	0	0	0	0	0.00	10,000	0	0	10,000
Total Other Present Law Adjustments									
0.00	\$26,600	\$0	\$0	\$26,600	0.00	\$9,000	\$0	\$0	\$9,000
Grand Total All Present Law Adjustments				\$82,268					\$47,900

Executive Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget included in the executive present law. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items will be applied globally to all agencies. A description of each item is included in the "Agency Budget Analysis Roadmap" section that begins this volume. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1 - Replacement Computers - The Governor's Office requires the Budget Office to replace computers on a four-year cycle. According to the replacement schedule, the Budget Office will purchase 11 computers in fiscal 2002, with none scheduled for purchase in fiscal 2003.

**LFD
ISSUE**

All requests to replace existing computers are funded and time sequenced within current Information Services Division guidelines. Additionally, the OBPP base includes over \$5,000 for regular computer purchases. This request could be reduced by this amount.

DP 2 - OBPP Video Projector - This funding would allow the budget office to fund a computer and video projector for use in training sessions and presentations. The equipment would be customized to Budget Office applications and would include a laptop computer and portable video projector.

DP 3 - Session Costs - The budget office has non-base year expenditures associated with publishing the Executive Budget. This request includes funding to cover these expenses. The funding request focuses on a recurring need to print OBPP budget books, the funding for which has never been moved into the OBPP budget base.

Program Proposed Budget									
Budget Item	Base Budget Fiscal 2000	PL Adjustment Fiscal 2002	Base New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Adjustment Fiscal 2003	Base New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03	
FTE	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00	
Personal Services	78,179	10,755	0	88,934	11,073	0	89,252	178,186	
Operating Expenses	26,937	2,147,496	0	2,174,433	(2,439)	0	24,498	2,198,931	
Total Costs	\$105,116	\$2,158,251	\$0	\$2,263,367	\$8,634	\$0	\$113,750	\$2,377,117	
General Fund	105,116	8,251	0	113,367	8,634	0	113,750	227,117	
State/Other Special	0	150,000	0	150,000	0	0	0	150,000	
Federal Special	0	2,000,000	0	2,000,000	0	0	0	2,000,000	
Total Funds	\$105,116	\$2,158,251	\$0	\$2,263,367	\$8,634	\$0	\$113,750	\$2,377,117	

Program Description

The Coordinator of Indian Affairs is the Governor's liaison with state Indian tribes; this program provides information on issues faced by the Indians of Montana. The coordinator advises and makes recommendations on issues facing the Montana delegation and serves as spokesperson for public and private Native American groups. The program is mandated by 2-15-217 and 90-11-101, MCA.

Funding

This program is funded with general fund, state special revenues, and a federal grant.

Present Law Adjustments									
-----Fiscal 2002-----					-----Fiscal 2003-----				
FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services				13,287					13,614
Vacancy Savings				(2,532)					(2,541)
Inflation/Deflation				(4)					34
Fixed Costs				(2,500)					(2,473)
Total Statewide Present Law Adjustments				\$8,251					\$8,634
DP 1 - Carryover HB670 Funds State-Tribal									
0.00	0	150,000	2,000,000	2,150,000	0.00	0	0	0	0
Total Other Present Law Adjustments									
0.00	\$0	\$150,000	\$2,000,000	\$2,150,000	0.00	\$0	\$0	\$0	\$0
Grand Total All Present Law Adjustments				\$2,158,251					\$8,634

Executive Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget included in the executive present law. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items will be applied globally to all agencies. A description of each item is included in the "Agency Budget Analysis Roadmap" section that begins this volume. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1 - Carryover HB670 Funds State-Tribal - HB 670 became effective in the 2001 biennium. However, based on delays in setting up the Commission and in hiring associated staff, the funds appropriated have not been expended. The coordinator estimates that approximately \$150,000 in the state special revenue account will remain at the end of this biennium. This request would allow funds to be reauthorized and the \$2 million federal special revenue appropriation continued.

**LFD
ISSUE**

There were substantial requirements in statute and HB2 for HB670 - required actions that have not yet been taken, even though they were funded in the 2001 biennium. Future funding for this program may warrant legislative discussion involving the Governor's Office and the Coordinator of Indian Affairs. HB670 contains a sunset provision of June 2001; its authority terminates at that point. Significant duties and responsibilities mandated by this legislation have yet to be achieved, including:

- 1) Developing economic prosperity on Montana Indian reservations;
- 2) Recruiting business enterprises on reservations;
- 3) Securing federal grants;
- 4) Conducting comprehensive assessments;
- 5) Developing micro-businesses; and
- 6) Developing state-tribal cooperative agreements.

None of these tasks have been accomplished, nor has the requested \$2 million in federal funding been secured.

The issue for legislative consideration is, based on historical performance, does the legislature wish to continue the State-Tribal Economic Development Commission authorized and funded under HB670, and will the termination date of the bill be changed?

Program Proposed Budget									
Budget Item	Base Budget Fiscal 2000	PL Adjustment Fiscal 2002	Base New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Adjustment Fiscal 2003	Base New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03	
FTE	3.00	0.00	0.00	3.00	0.00	0.00	3.00	3.00	
Personal Services	171,337	12,477	0	183,814	13,143	0	184,480	368,294	
Operating Expenses	37,424	5,265	0	42,689	6,188	0	43,612	86,301	
Total Costs	\$208,761	\$17,742	\$0	\$226,503	\$19,331	\$0	\$228,092	\$454,595	
General Fund	208,761	17,742	0	226,503	19,331	0	228,092	454,595	
Total Funds	\$208,761	\$17,742	\$0	\$226,503	\$19,331	\$0	\$228,092	\$454,595	

Program Description

The Office of the Lieutenant Governor provides services as prescribed by Article VI of the Montana Constitution, by delegation of the Governor, and under 2-15-3, MCA.

Funding

The program is funded entirely by general fund.

Present Law Adjustments									
-----Fiscal 2002-----					-----Fiscal 2003-----				
FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services				15,608					16,286
Vacancy Savings				(3,131)					(3,143)
Inflation/Deflation				1,228					1,992
Fixed Costs				4,037					4,196
Total Statewide Present Law Adjustments				\$17,742					\$19,331
Grand Total All Present Law Adjustments				\$17,742					\$19,331

Executive Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget included in the executive present law. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items will be applied globally to all agencies. A description of each item is included in the "Agency Budget Analysis Roadmap" section that begins this volume. The other numbered adjustments in the table correspond to the narrative descriptions.

Program Proposed Budget									
Budget Item	Base Budget Fiscal 2000	PL Adjustment Fiscal 2002	Base New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Adjustment Fiscal 2003	Base New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03	
FTE	1.50	0.00	0.00	1.50	0.00	0.00	1.50	1.50	
Personal Services	67,522	1,165	0	68,687	1,403	0	68,925	137,612	
Operating Expenses	12,319	186	0	12,505	159	0	12,478	24,983	
Total Costs	\$79,841	\$1,351	\$0	\$81,192	\$1,562	\$0	\$81,403	\$162,595	
General Fund	65,649	543	0	66,192	754	0	66,403	132,595	
Federal Special	14,192	808	0	15,000	808	0	15,000	30,000	
Total Funds	\$79,841	\$1,351	\$0	\$81,192	\$1,562	\$0	\$81,403	\$162,595	

Program Description

The Citizens' Advocate Office exists to provide access to state government for Montana citizens. The office provides information to citizens and functions as a referral service for public comments, suggestions, and requests for information. The Office provides a toll-free number to the public.

Funding

The office is funded by general fund and by federal special revenues of \$30,000. The federal special revenue is reimbursement for services the office provides the Department of Public Health and Human Services.

Present Law Adjustments									
-----Fiscal 2002-----					-----Fiscal 2003-----				
FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services				3,070					3,316
Vacancy Savings				(1,905)					(1,913)
Inflation/Deflation				(374)					(374)
Fixed Costs				560					533
Total Statewide Present Law Adjustments				\$1,351					\$1,562
Grand Total All Present Law Adjustments				\$1,351					\$1,562

Executive Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget included in the executive present law. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items will be applied globally to all agencies. A description of each item is included in the "Agency Budget Analysis Roadmap" section that begins this volume. The other numbered adjustments in the table correspond to the narrative descriptions.

Program Proposed Budget									
Budget Item	Base Budget Fiscal 2000	PL Adjustment Fiscal 2002	Base New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Adjustment Fiscal 2003	Base New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03	
FTE	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	
Personal Services	182,994	19,460	0	202,454	20,494	0	203,488	405,942	
Operating Expenses	72,568	19,161	0	91,729	15,527	0	88,095	179,824	
Total Costs	\$255,562	\$38,621	\$0	\$294,183	\$36,021	\$0	\$291,583	\$585,766	
General Fund	218,740	45,443	0	264,183	42,343	0	261,083	525,266	
State/Other Special	7,358	(7,358)	0	0	(7,358)	0	0	0	
Federal Special	29,464	536	0	30,000	1,036	0	30,500	60,500	
Total Funds	\$255,562	\$38,621	\$0	\$294,183	\$36,021	\$0	\$291,583	\$585,766	

Program Description

The Mental Disabilities Board of Visitors reviews patient care in community mental health centers and facilities for the developmentally disabled, and provides legal services for in-patients. The five-member board is appointed by the Governor, and employs staff and contractors who represent patients and review facilities. The board is mandated by 2-15-211, MCA, with duties described in 53-20-104, MCA. The Mental Disabilities Board of Visitors Program was created by the Developmental Disabilities Act of 1975 and the Mental Commitment and Treatment Act of 1975; the board exists by state mandate.

Funding

The program is funded with general fund and federal special revenues. The federal special revenue is derived from Medicaid funding and is used to pay a portion of the personal services costs of the mental health ombudsman and support staff.

Present Law Adjustments									
-----Fiscal 2002-----					-----Fiscal 2003-----				
FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services				25,065					26,131
Vacancy Savings				(5,605)					(5,637)
Inflation/Deflation				435					826
Fixed Costs				4,962					4,937
Total Statewide Present Law Adjustments				\$24,857					\$26,257
DP 1 - Replacement Computers									
0.00	3,764	0	0	3,764	0.00	(236)	0	0	(236)
DP 2 - Board of Visitors Reviews									
0.00	10,000	0	0	10,000	0.00	10,000	0	0	10,000
Total Other Present Law Adjustments									
0.00	\$13,764	\$0	\$0	\$13,764	0.00	\$9,764	\$0	\$0	\$9,764
Grand Total All Present Law Adjustments				\$38,621					\$36,021

Executive Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget included in the executive present law. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items will be applied globally to all agencies. A description of each item is included in the "Agency Budget Analysis Roadmap" section that begins this volume. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1 - Replacement Computers - The Governor's Office has computers on a four-year replacement cycle. According to the replacement schedule, the Board of Visitors will purchase two computers in fiscal 2002 and one computer in fiscal 2003. These purchases will result in a net present law adjustment of \$3,764 in fiscal 2002 and -\$236 in fiscal 2003.

**LFD
COMMENT**

All requests to replace existing computers are funded and time sequenced within current Information Services Division guidelines.

DP 2 - Board of Visitors Reviews - The Board of Visitors is mandated to oversee the care of patients in Montana hospitals and clinics, a task that is ever-growing. This request adds general funding each year to provide consulting services, board member honorariums, mileage, lodging, meals, and air travel to accommodate the growing need for board services.

**LFD
COMMENT**

This request, if funded, would allow the Board of Visitors to visit three additional geographical areas, which are home to eight additional facilities. These include: New Day, Yellowstone Boys and Girls Ranch, and one additional facility in the Billings area; two facilities in the Butte/Anaconda area; and Alternative Youth Adventures, Intermountain Children's Home, and Shodair in the Helena/Boulder area.